

FY10-15 Fiscal Plan

Total Resources Available to Allocate to Services*

	FY09	FY10	FY11	FY12	FY13	FY14	FY15
CC Appr: 7/1/08	3,535.2	3,561.7	3,737.7	3,914.4	4,083.2	4,247.2	n/a
Growth	4.5%	0.8%	4.9%	4.7%	4.3%	4.0%	n/a
Current Est. 12/02/08	3,503.4	3,347.4	3,574.9	3,759.3	3,927.7	4,091.3	4,299.8
Growth	3.5%	-4.5%	6.8%	5.2%	4.5%	4.2%	5.1%
Current Est. 3/16/09	3,493.9	3,576.5	3,500.8	3,684.6	3,822.0	3,969.6	4,163.4
Growth	3.3%	2.4%	-2.1%	5.3%	3.7%	3.9%	4.9%
Change From 12/2/08	-9.5	229.2	-74.1	-74.7	-105.6	-121.7	-136.3
Change From 7/1/08	-41.2	14.8	-237.0	-229.9	-261.1	-277.6	n/a

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* Total Resources less Other Uses (Capital, Debt Service, Reserve) = Total Available to Allocate; figures exclude the Revenue Stabilization Fund.

Note: This table shows the change in estimates of the amounts projected to be available to allocate to the four agencies (MCPS, MC, M-NCPPC, MCG). The comparison is the FY09 Approved Budget (May 22, 2008) with current estimates of resources and other uses.